

**Program A: Central Regional Laundry****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 21- Ancillary  
 AGENCY ID: 21-796 Central Regional Laundry  
 PROGRAM ID: Central Regional Laundry

1. (KEY) To provide quality and cost-effective laundry services for state agencies while processing over 1 million pounds of laundry.

Strategic Link: This objective implements Goal 1, Objective 1, of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective is linked to Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Central Regional Laundry processes laundry for 4 customer agencies: Central Louisiana State Hospital, Huey P. Long Medical Center, Pinecrest Developmental Center, and Red River Substance Abuse Treatment Center.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of customer agencies	4	4	4	4	4	4
K	Pounds of laundry processed in millions	2.1 <sup>1</sup>	1.78 <sup>1</sup>	2.1 <sup>1</sup>	2.1 <sup>1</sup>	1.78 <sup>2</sup>	1.78
K	Cost per pound of laundry (in cents)	\$0.31	\$0.31	\$0.31	\$0.31	\$0.31	\$0.31

<sup>1</sup> In millions of pounds.

<sup>2</sup> In millions of pounds. This projected lower usage is due to the relative downsizing of Pine crest Developmental Center to comply with Federal Court Orders.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of customer agencies	4	4	4	4	4
Pounds of laundry processed in millions	2.32 <sup>1</sup>	2.42 <sup>1</sup>	2.14 <sup>1</sup>	2.04 <sup>1</sup>	1.78 <sup>1</sup>
Cost per pound of laundry (in cents)	\$0.31	\$0.31	\$0.31	\$0.31	\$0.31

<sup>1</sup> In millions of pounds.